

Administration, Department of
Information Technology
Division of Information Technology

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division of Information Technology and Communication Services provides communication services to external customers (other agencies) in the areas of postal, telephone, IT network, microwave, and video conferencing. The Division also provides services to the Administration staff.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 532, HB 776, HB 810, HB 813							
General	18.30	821,700	364,000	43,300	0	0	1,229,000
Other	29.00	1,434,200	1,084,900	172,500	0	0	2,691,600
Total	47.30	2,255,900	1,448,900	215,800	0	0	3,920,600
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(22,500)	0	0	0	0	(22,500)
Other	0.00	(43,700)	0	0	0	0	(43,700)
Total	0.00	(66,200)	0	0	0	0	(66,200)
FY 2001 Total Appropriation							
General	18.30	799,200	364,000	43,300	0	0	1,206,500
Other	29.00	1,390,500	1,084,900	172,500	0	0	2,647,900
Total	47.30	2,189,700	1,448,900	215,800	0	0	3,854,400
FY 2001 Estimated Expenditures							
General	18.30	799,200	364,000	43,300	0	0	1,206,500
Other	29.00	1,390,500	1,084,900	172,500	0	0	2,647,900
Total	47.30	2,189,700	1,448,900	215,800	0	0	3,854,400
Base Adjustments							
8.11 FTP or Fund Adjustment: Adjust FTP and funding to reflect actual allocation of positions within the Department and to consolidate communications manager funding into one division.							
General	(0.30)	(17,500)	0	0	0	0	(17,500)
Total	(0.30)	(17,500)	0	0	0	0	(17,500)
8.31 Transfer Between Programs: Transfer of internal IT support personnel and funding from the Director's Office to this division.							
Other	6.00	294,000	75,000	0	0	0	369,000
Total	6.00	294,000	75,000	0	0	0	369,000
8.32 Transfer Between Programs: Transfer the central postal program from the Division of Information Technology to the Division of Purchasing.							
General	(10.00)	(308,600)	(70,400)	0	0	0	(379,000)
Other	(2.00)	(51,000)	(124,400)	(68,500)	0	0	(243,900)
Total	(12.00)	(359,600)	(194,800)	(68,500)	0	0	(622,900)
8.41 Removal of One-Time Expenditures							
General	0.00	0	(19,300)	(43,300)	0	0	(62,600)
Other	0.00	0	0	(104,000)	0	0	(104,000)
Total	0.00	0	(19,300)	(147,300)	0	0	(166,600)

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8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	22,500	0	0	0	0	22,500
Other	0.00	43,700	0	0	0	0	43,700
Total	0.00	66,200	0	0	0	0	66,200
FY 2002 Base							
General	8.00	495,600	274,300	0	0	0	769,900
Other	33.00	1,677,200	1,035,500	0	0	0	2,712,700
Total	41.00	2,172,800	1,309,800	0	0	0	3,482,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	5,100	0	0	0	0	5,100
Other	0.00	20,000	0	0	0	0	20,000
Total	0.00	25,100	0	0	0	0	25,100
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	4,100	0	0	0	4,100
Other	0.00	0	15,500	0	0	0	15,500
Total	0.00	0	19,600	0	0	0	19,600
10.31 Replacement Items: Upgrade software and hardware in support of the wide-area computing network and its proper operation. Replacement of two 4-wheel drive vehicles, snowmobiles and other support equipment critical to the public safety systems operation.							
General	0.00	0	105,600	88,400	0	0	194,000
Other	0.00	0	14,500	190,700	0	0	205,200
Total	0.00	0	120,100	279,100	0	0	399,200
10.42 Refactored Classes							
General	0.00	19,100	0	0	0	0	19,100
Other	0.00	95,300	0	0	0	0	95,300
Total	0.00	114,400	0	0	0	0	114,400
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	20,300	0	0	0	0	20,300
Other	0.00	68,500	0	0	0	0	68,500
Total	0.00	88,800	0	0	0	0	88,800
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	900	0	0	0	0	900
Other	0.00	2,800	0	0	0	0	2,800
Total	0.00	3,700	0	0	0	0	3,700

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FY 2002 Total Maintenance							
General	8.00	541,000	384,000	88,400	0	0	1,013,400
Other	33.00	1,863,800	1,065,500	190,700	0	0	3,120,000
Total	41.00	2,404,800	1,449,500	279,100	0	0	4,133,400

Program Enhancements

12.01 State Wide Area Network (WAN) System Security: The goal of this decision unit is to provide funding to move the Department of Administration's current communications infrastructure and Internet/Intranet services to a true "enterprise level" and assure 7 x 24 success with minimal downtime, maximum security and adequate disaster recovery functionality.

General	0.00	0	80,200	23,600	0	0	103,800
Total	0.00	0	80,200	23,600	0	0	103,800

12.02 State Wide Area Network (WAN)-System Reliability: Provides funds to update equipment to assure 7 X 24 access with minimal downtime.

General	0.00	0	31,600	179,400	0	0	211,000
Total	0.00	0	31,600	179,400	0	0	211,000

12.03 State Wide Area Network (WAN)-System Capacity: No additional funding is recommended for this request. It is anticipated that the Department will be able to work with other agencies and the private sector to provide the fiber capacity needed within current budget levels.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.04 Voice over IP Telecommunications: Provides funds to create a "test bed" for the Department to test compatibility among different manufacturers for providing telephone and data services over a single network. This effort will enable agencies to channel scarce funds into the most effective and efficient communications equipment and prevent situations where there are incompatible technical standards between providers.

Other	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	30,000	0	0	30,000

FY 2002 Total Governor's Rec.

General	8.00	541,000	495,800	291,400	0	0	1,328,200
Other	33.00	1,863,800	1,065,500	220,700	0	0	3,150,000
Total	41.00	2,404,800	1,561,300	512,100	0	0	4,478,200